

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00405 INDUSTRIAL COMMISSION

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2005B0100405

#### AGENCY IT PLAN CONTACT DATA

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#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

##### Goals and Objective

Utilize information tools that are standardized and well supported. Implement changes and adopt appropriate technologies to improve efficiency and public access. Continue exploration of the World Wide Web for the dissemination of information. Continued use of electronic mail and Internet connectivity as the primary communication vehicle with consumers, the media and other state agencies. Plan to maintain and upgrade servers, desktops, laptops, digital cameras, projectors, printers, GPS hardware, and associated software as needed.

#### AGENCY IT OVERVIEW

Industrial Commission Administration Office, Geological Survey, Oil and Gas Division and Municipal Bond Bank

**Executive Summary** - The Industrial Commission of North Dakota consists of three elected officials -- the Governor, who serves as chairman, the Attorney General and the Commissioner of Agriculture. The Administration Office coordinates the many responsibilities of the Commission including the establishment of policies and goals for the agencies that report to the Commission. Agencies overseen by the Commission include the Bank of North Dakota, Municipal Bond Bank, Guaranteed Student Loan Agency, Housing Finance Agency, Mill and Elevator, Geological Survey, Oil and Gas Division, Lignite Research, Development & Marketing Program, North Dakota Oil and Gas Research Council, Student Loan Trust, and Building Authority.

**Agency Vision** - The Industrial Commission envisions a coordinated and efficient utilization of its resources to provide low cost financing for the State and its political subdivisions. The Commission envisions low cost financing being available for citizens who wish to seek a higher level of education. The Commission envisions a North Dakota that in cooperation with the private sector develops its natural resources in an environmentally sound, cost-effective manner, which is beneficial to all North Dakotans and future generations. The Commission envisions a citizenry knowledgeable in the State's natural resources.

**Agency Philosophy** - Through coordinated, cost effective methods, provide a low cost funding source to meet the State of North Dakota's capital needs and those of its political subdivisions. By utilizing the most cost-effective methods available, provide funding for all North Dakota students who wish to seek a higher level of education. In partnership with the private sector, preserve and enhance the production and marketing of the State's lignite resources. Through coordinated, cost effective methods, provide the State with reliable and impartial information needed to describe, understand and apply geologic knowledge of

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North Dakota now and in the future for the economic benefit and enjoyment of the State's citizens. Through coordinated, cost effective methods, provide for the regulation of drilling, development and production of oil and gas and other mineral resources in an environmentally sound manner that is most beneficial to the producer, royalty owner and all the citizens of North Dakota.

The Geological Survey is funded by appropriation from the general fund. Studies conducted and provided to industry generate significant revenue for the State of North Dakota, but actual dollar figures are difficult or impossible to determine. This is because the revenues resulting from oil-industry leasing, drilling, and production that are based on the results of Survey studies cannot be easily calculated. This is also true for the other minerals the Geological Survey regulates and studies. The Geological Survey will spend approximately 10% of its total appropriation on Information Technology (IT) during the current biennium.

The Oil and Gas Division is responsible for geological and engineering expertise required by the Industrial Commission for decision-making responsibilities and enforcement of statutes, rules, regulations, and orders pertaining to the drilling for and production of oil and gas, and the disposal of oil field brines and other fluid wastes by injection into the subsurface.

The Bond Bank, which is under the operation, control and management of the Industrial Commission of North Dakota, is a self-supporting state agency. The costs and expenses of operation of the Bond Bank are financed with earnings on program assets and fees paid by participating political subdivisions.

The Administration Office's local area network consists of a server/workstation, workstation and two printers and the Bond Bank has a network consisting of a server, three workstations and one printer. Each employee can access word processing and spreadsheet applications, e-mail and the internet from their workstation. Technology allows us to track all loan and bond activity, invoice loan payments and prepare financial statements and other management reports on a timely basis. The agencies have websites to further facilitate communication with customers, agencies, political subdivisions, external consultants and the general public. In the future, we will maintain current technology and constantly be looking to make innovative changes to enhance that technology.

The North Dakota Geological Survey maintains two IT systems on a Local Area Network (LAN). Our first IT system consists of PCs within the office combined into an administrative system. The administrative system is used for desktop publishing, computer-assisted drafting, regulatory duties, and a variety of other functions. The second system also supports the Geographic Information System (GIS) which is in the Windows 2000 /NT® operating environment. We are consolidating our web sites (Paleontological) and designing a publications database to allow better access by the public.

The Oil and Gas Division continues to incorporate innovative ideas and state of the art technology to stay abreast with the growing demands placed upon it by industry, the public, and other state agencies. Currently the State Auditor (audit federal royalties), State Tax Department (audit production taxes), Health Department (air and water quality modeling), OMB, and Land Department (audit royalties) have access to and usage of all production data in the Oil and Gas Division computer database. Therefore, efficient and accurate data input and upgrading of current programs are important to the Oil and Gas Division, as well as other agencies of the State. Our technology plan continues to address the need to replace outdated equipment. We are continuing to develop a Geographic Information System using ESRI environmental Arc View GIS software, which will require further development and maintenance. We presently have GPS equipment that will need hardware and software upgrades. We also continue to develop our relational database RBDMS which we started in 2001. This is an MS Access database that is all-inclusive and replaces the GS1000 mainframe system. Our staff works closely with the Ground Water Protection Council

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(GWPC) and will further develop and maintain this system. To maximize use of laptops in the hands of each of our field inspectors in the three field offices (Dickinson, Williston, and Minot), we are designing the RBDMS database to reach a paperless inspection process. Each of the field inspectors will be capable of entering inspection information directly into RBDMS in the field while accessing all information associated with each well to better serve each inspection. Upon returning to their office, they will update the main database in Bismarck with new data at the same time as receiving any updates entered in the system since the last time they attached to the network. There will be a continued need to replace and upgrade this hardware and software (laptops and RBDMS servers). Document scanning with storage and retrieval capabilities on CD ROM, Log Analysis & Digitizing programs and a log printer to make copies of well logs from digital data.

The Bond Bank's mission is to develop rural and urban North Dakota by providing political subdivisions and other qualifying organizations access to flexible and competitive financing options for their local qualifying projects.

The Geological Survey's mission is three-fold: 1) to investigate and report the geology of North Dakota, emphasizing applied research

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Number of Desktop Computers	45	Windows 98	0
Number of Desktop Computers planned to be replaced	27	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1800	Windows 2000	75
Number of Laptop Computers	22	Windows XP	25
Number of Laptop Computers Planned to be replaced	18	Other	0
Aveage cost of Laptop Computer Replacements	3700		

Number of PC's by Region

1	2	3	4	5	6	7	8
1	1	0	1	0	0	1	1

Agency Technology Activities

The North Dakota Industrial Commission's information technology mission is to provide the most effective and efficient use of information technology for its employee's and the citizens of North Dakota. This includes mobile technology for inspections; web-based programs for permits, licensing and registration; electronic payroll forms; data processing; telecommunications; equipment procurement; IT contracts; software; database administration; and network administration.

The Bond Bank's mission is to develop rural and urban North Dakota by providing political subdivisions and other qualifying organizations access to flexible and competitive financing options for their local qualifying projects.

The Geological Survey's mission is three-fold: 1) to investigate and report the geology of North Dakota, emphasizing applied research leading to economic or quality-of-life improvements; 2) to provide public service by collecting, describing, and disseminating geologic and map-related information; and 3) to regulate coal and subsurface mineral exploration, geothermal energy, fossil resources, and oil-well core and sample data.

The Oil and Gas Division's mission is to encourage and promote the development, production, and utilization of oil and gas in the state in such a manner as will prevent waste, maximize economic recovery, and fully protect the correlative rights of all owners to the end that the landowners, royalty owners, producers, and general public realize the greatest possible good from these vital natural resources. The Industrial Commission will have modern, integrated IT tools that are well supported, easily and publicly accessible, accurate, and consistent.

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

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Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$153,071	\$121,928	\$0	\$121,928	\$119,628
IT3003	IT TELEPHONE	\$81,720	\$87,300	\$0	\$87,300	\$84,800
IT3005	IT SOFTWARE/SUPPLIES	\$35,978	\$31,600	\$0	\$31,600	\$29,600
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$35,677	\$38,650	\$0	\$38,650	\$38,400
IT3038	IT EQUIPMENT UNDER \$5000	\$101,680	\$102,700	\$0	\$102,700	\$98,200
	Total	\$408,126	\$382,178	\$0	\$382,178	\$370,628
<b>50</b>	<b>CAPITAL ASSETS</b>					
TI5016	IT EQUIPMENT \$5000 & OVER	\$42,100	\$0	\$23,500	\$23,500	\$23,500
	Total	\$42,100	\$0	\$23,500	\$23,500	\$23,500
Funding Source						
INDUSTRIAL COMMISSION FUND 405F			\$37,750	\$0	\$37,750	\$26,200
STATE GENERAL FUND			\$344,428	\$23,500	\$367,928	\$367,928
			\$382,178	\$23,500	\$405,678	\$394,128